



Board Report

File #: 2026-0330, File Type: Oral Report / Presentation

Agenda Number: 5.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE JUNE 3, 2026

SUBJECT: TRANSIT OPERATIONS AND MAINTENANCE BUDGET AND SERVICE METRICS

SUBJECT: RECEIVE ORAL REPORT

RECOMMENDATION

RECEIVE oral report on review of the Measure M transit operations budget and countywide bus service metrics to support discussion on the effective and efficient use of funds.

ISSUE

To support the discussion on the effective use of Measure M fund budget and expenses, this report provides: 1) Metro's systemwide service efficiency and effectiveness metrics for quarter two of fiscal year 2025 (FY25) and fiscal year 2026 (FY26), 2) FY26 budget versus actual data for Metro operations and maintenance through second quarter, and 3) Measure M transit fund allocations for Los Angeles County transit operators, expenditures and associated operating statistics through second quarter.

EQUITY PLATFORM

Under Board-adopted Measure M Guidelines, the Measure M 20% Transit Operations funds allocated to transit agencies support the implementation of various transit services and improvements throughout the region. This funding is allocated to Metro and the municipal transit operators on an annual basis by formula based on vehicle service miles operated and a fare unit ratio that serves as a proxy for ridership and is intended to enhance mobility for transit users and individuals with disabilities. Metro continues to expand access to opportunities through increased service levels.

During the second quarter of (FY26) Metro provided increased vehicle revenue hours, which demonstrates that Metro continues to improve services for customers who rely on Metro.

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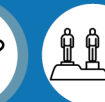
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Transit Operations Budget & Service Metrics Update

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June 3, 2026 | Measure M Independent Taxpayers Oversight Committee





Efficiency & Effectiveness Metrics

Q2 FY25 vs. Q2 FY26

- Boardings ↓
 - › Impacts from Immigration Enforcement (ICE)
- VRH ↑
 - › Implemented C & K Line service to new LAX/Metro Transit Center Station
 - › A Line extension to Pomona North
- Under budget ↓
 - › Staffing vacancies
 - › Contract invoicing delays

Metro	July 1, 2024 - December 31, 2024				July 1, 2025 - December 31, 2025			
	UPT	VRH	UPT/VRH	Ops \$/VRH	UPT	VRH	UPT/VRH	Ops \$/VRH
Bus	124,066,213	3,452,213	35.94	\$ 242.24	116,734,016	3,477,177	33.57	N/A
Rail	35,381,298	639,133	55.36	742.53	35,056,047	662,243	52.94	N/A
Systemwide	159,447,511	4,091,346	38.97	\$ 316.59	151,790,063	4,139,420	36.67	N/A

Ops \$ = Operating Costs
 VRH = Vehicle Revenue Hours
 UPT = Unlinked Passenger Trips (Boardings)

↑
VRH Increased

Metro Transit	July 1, 2025 - December 31, 2025			
	Budget	Actuals	(Over)/Under Budget	Actuals %Budget
Operations and Maintenance	\$ 1,412.0	\$ 1,251.1	\$ 160.9	88.6%

Represents all Metro fund sources, including Measure M

↑
Within Budget

Q2 FY26 Transit Operations Allocation, Expense & Service

**FY
26**



Agency	FY26 MM 20%	FY26 Actuals	Annual Budget*	% of Budget MM	Q2 VRH	Q2 UPT
Arcadia	\$ 169,890	\$ 47,473	\$ 3,134,000	5.42%	965	2,067
Claremont	59,155	49,496	665,943	8.88%	289	2,373
Commerce	239,956	59,989	7,118,200	3.37%	822	8,380
Culver City	2,653,580	663,395	34,029,437	7.80%	2,600	72,263
Foothill	14,015,784	3,503,946	173,699,370	8.07%	70,478	858,866
Gardena	2,617,634	654,409	36,631,916	7.15%	4,722	91,821
La Mirada	40,952	10,238	1,353,000	3.03%	92	408
Long Beach	11,976,436	2,994,109	136,955,907	8.74%	30,952	928,930
Montebello	3,913,419	978,350	37,805,500	10.35%	16,396	174,772
Norwalk	1,459,050	364,763	20,034,444	7.28%	2,715	37,622
Redondo Beach	324,068	94,904	4,668,053	6.94%	927	6,286
Santa Monica	9,850,578	886,552	97,036,795	10.15%	22,972	477,591
Torrance	3,148,885	856,500	47,011,850	6.70%	10,436	150,228
Antelope Valley	3,183,347	795,837	47,132,716	6.75%	6,445	69,859
Santa Clarita	1,940,477	485,119	29,000,963	6.69%	8,358	98,698
LADOT	7,138,671	1,784,668	72,920,916	9.79%	20,931	175,962
Metro Bus	142,555,807	72,000,000	1,872,000,000	7.62%	504,345	17,062,712
Total	\$ 205,287,689	\$ 86,229,748	\$ 2,621,199,010		704,445	20,218,838

Unaudited data

FY26 Actuals column Includes Q2 data.

*Represents total budget to be funded by multiple funding sources, including Measure M.